

EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet

County(ies): <u>San Diego</u>	Fiscal Year: <u>2005-06</u>
Program Workplan #: <u>CY-1</u>	Date: <u>2/28/06</u>
Program Workplan Name: <u>School / Home Based Services, Uninsured</u>	Page: <u>1 of 9</u>
Type of Funding: <u>3. Outreach and Engagement</u>	Months of Operation: <u>3</u>
Proposed Total Client Capacity of Program/Service: <u>3,845</u>	New Program/Service or Expansion: <u>Expansion</u>
Existing Client Capacity of Program/Service: <u>3,694</u>	Prepared by: <u>Michelle Peterson</u>
Client Capacity of Program/Service Expanded through MHSA: <u>151</u>	Telephone Number: <u>(619) 563-2715</u>

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. Expenditures				
1. Client, Family Member and Caregiver Support Expenditures				
a. Clothing, Food and Hygiene			\$1,078	\$1,078
b. Travel and Transportation			\$12,436	\$12,436
c. Housing				
i. Master Leases				\$0
ii. Subsidies				\$0
iii. Vouchers				\$0
iv. Other Housing				\$0
d. Employment and Education Supports				\$0
e. Other Support Expenditures (provide description in budget narrative)			\$8,000	\$8,000
f. Total Support Expenditures	\$0	\$0	\$21,514	\$21,514
2. Personnel Expenditures				
a. Current Existing Personnel Expenditures (from Staffing Detail)			\$7,207,703	\$7,207,703
b. New Additional Personnel Expenditures (from Staffing Detail)				\$0
c. Employee Benefits			\$1,890,928	\$1,890,928
d. Total Personnel Expenditures	\$0	\$0	\$9,098,631	\$9,098,631
3. Operating Expenditures				
a. Professional Services			\$952,702	\$952,702
b. Translation and Interpreter Services				\$0
c. Travel and Transportation			\$105,345	\$105,345
d. General Office Expenditures			\$170,239	\$170,239
e. Rent, Utilities and Equipment			\$732,795	
f. Medication and Medical Supports			\$3,425	\$3,425
g. Other Operating Expenses (provide description in budget narrative)			\$182,882	\$182,882
h. Total Operating Expenditures	\$0	\$0	\$2,147,386	\$2,147,386
4. Program Management				
a. Existing Program Management			\$1,407,122	\$1,407,122
b. New Program Management				\$0
c. Total Program Management		\$0	\$1,407,122	\$1,407,122
5. Estimated Total Expenditures when service provider is not known	\$500,000			\$500,000
6. Total Proposed Program Budget	\$500,000	\$0	\$12,674,654	\$13,174,654
B. Revenues				
1. Existing Revenues				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. Realignment				\$0
d. State General Funds				\$0
e. County Funds				\$0
f. Grants				
g. Other Revenue			\$7,621	\$7,621
h. Total Existing Revenues	\$0	\$0	\$7,621	\$7,621
2. New Revenues				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. State General Funds				\$0
d. Other Revenue				\$0
e. Total New Revenue	\$0	\$0	\$0	\$0
3. Total Revenues	\$0	\$0	\$7,621	\$7,621
C. One-Time CSS Funding Expenditures	\$230,769			\$230,769
D. Total Funding Requirements	\$730,769	\$0	\$12,667,033	\$13,397,802
E. Percent of Total Funding Requirements for Full Service Partnerships				0.0%

EXHIBIT 5b--Mental Health Services Act Community Services and Supports Staffing Detail Worksheet

County(ies): <u>San Diego</u>	Fiscal Year: <u>2005-06</u>
Program Workplan #: <u>CY-1</u>	Date: <u>2/28/06</u>
Program Workplan Name: <u>School / Home Based Services, Uninsured</u>	Page: <u>2 of 9</u>
Type of Funding: <u>3. Outreach and Engagement</u>	Months of Operation: <u>3</u>
Proposed Total Client Capacity of Program/Service: <u>3,845</u>	New Program/Service or Expansion: <u>Expansion</u>
Existing Client Capacity of Program/Service: <u>3,694</u>	Prepared by: <u>Michelle Peterson</u>
Client Capacity of Program/Service Expanded through MHSA: <u>151</u>	Telephone Number: <u>(619) 563-2715</u>

Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries, Wages and Overtime
A. Current Existing Positions					
Program Director/Coordinator	Management/Supervisor		19.70	\$61,352	\$1,208,759
Assistant Director-Bilingual	Provides Mental Health Services		0.85	\$41,600	\$35,360
Clinical Coordinator-LCSW	Provides Supervision/ MH Services		2.12	\$53,683	\$113,808
Mental Health Case Manager	Provides Mental Health Services		7.44	\$37,177	\$276,601
Mental Health Clinician	Provides Mental Health Services		36.03	\$36,665	\$1,321,164
Therapist	Provides Mental Health Services		53.66	\$42,559	\$2,283,911
Rehab Specialist	Provides Rehabilitation Support		7.25	\$40,770	\$295,720
Psychiatric Social Worker	Provides Psychiatric Support / Data Entry		19.30	\$42,814	\$826,301
Clinical Psychologist	Supervision / Provides Mental Health Services		0.25	\$66,400	\$16,600
Psychiatrist	Provides Medication Consultation & Support		0.55	\$169,236	\$93,080
Nurse	Provides Med Support and Monitoring		0.09	\$47,672	\$4,291
Behavioral Specialist	Provides Clinical Support		1.00	\$31,118	\$31,118
Quality Assurance	Provides Quality Assurance / Billing		2.07	\$25,049	\$51,852
Office Manager	Clerical Office Management		7.77	\$30,835	\$239,585
Administrative Assistant	Clerical Support		8.61	\$28,415	\$244,739
Billing Clerk	Billing Support		6.37	\$25,873	\$164,814
Total Current Existing Positions		0.00	173.08		\$7,207,703
B. New Additional Positions					
Mental Health Clinician, Licensed	Provides Mental Health Services		2.00		\$0
Mental Health Clinician, Licensed-Bilingual	Provides Mental Health Services		1.88		\$0
Mental Health Clinician, Lic Eligible-Bilingual	Provides Mental Health Services		0.38		\$0
Mental Health Clinician, Licensed Eligible	Provides Mental Health Services		0.25		\$0
Clerical & Other Support Staff	Provides Clerical Support		1.06		\$0
Psychiatrist (May be a consultant)	Provides Medication Support and Monitoring		40 hrs/wk		40 hrs/wk
Please note the psychiatrist may be hired as a staff position or as a consultant which would be listed under professional services operating expenditures.					\$0
The contractors are currently in the process of preparing their own staffing proposal and those budget have yet to be approved. This is our best estimate at this time of the staffing.					
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total New Additional Positions		0.00	5.56		\$0
C. Total Program Positions		0.00	178.64		\$7,207,703

a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.
b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.

Mental Health Services Act CSS Budget Narrative

County(ies): San Diego

Fiscal Year: 2005-06

Page: 3 of 9

Program Workplan #: CY-1

Date: 02/28/06

Program Workplan Name: School / Home Based Services, Uninsured

Type of Funding: 3. Outreach and Engagement New Program/Service or Expansion: Expansion

<u>Line #</u>	<u>Amount</u>	<u>Description / Justification</u>
A.1.e	\$ 8,000	Other Support Expenditures includes Behavior Incentive Awards
A.3.g	\$ 182,882	Other Operating Expenses includes professional liability insurance (\$66,902), other insurance (\$37,196), staff development and training (\$64,836), tax & license fees (\$3,539), dues and subscriptions (\$6,040) and interest expense (\$4,369).
A.5	\$ 500,000	Please note this program will be expanding 39 existing programs via contract amendments and the providers are currently in the process of preparing their budgets. Therefore, the estimated total expenditures (when service providers' budgets have not yet been approved) for a full 12 months were derived by calculating the average cost per client for similar services among existing providers from FY 2005-06 budgets times the number of clients expected to be served in the fiscal year. Staffing for this program is based upon optimum staff to client ratios with approximately 65-75% of the total costs allocated for staff salaries and benefits. This budget is for 3 months from April 1, 2006 - June 30, 2006 and the total amount was derived by prorating the net annual budget amount by 25%.
A.6	\$ 13,174,654	Total Proposed Program Budget is the sum of the Estimated Total Expenditures (\$500,000) which will be a contract augmentation to the existing (39) Community Mental Health Contract Provider Program Budget of (\$12,674,654). Please note the existing budget, staffing and client capacity provided came from the consolidation of 39 Community Mental Health program budgets.
B.1.g.	\$ 7,621	Existing Other Revenue includes (patient fees and in kind contractor contributions.
B.3	\$ 7,621	Total Revenues is the sum of all new (B.2.e) and existing revenue (B.1.g).
C	\$ 230,769	One-Time CSS Funding Expenditures are the sum of the following: One-time CSS funding for start-up and implementation expenditures for this program are equivalent to 6 weeks of service operations. Our County has used this method before with new programs and based on our past experience the equivalent of 6 weeks of funding seems to be a sufficient amount for Contractors to purchase most of the equipment and supplies needed for a new program. The majority of start-up funds are budgeted to purchase equipment such as computer hardware, software, cell phones, copier, fax, furniture and other office equipment and transportation for clients (if needed). Additionally, these funds may be used to secure or expand office space. Implementation funds are also needed for program staff to recruit, hire, and train personnel and will be used to develop initial program outreach strategies to get this program up and running. These start-up costs will be expended in the first quarter of FY 05-06 between April 1, 2006 - June 30, 2006.
D	\$ 13,397,802	Total Funding Requirements equals the total proposed program budget less total revenues plus one-time CSS funding expenditures.

EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet

County(ies): <u>San Diego</u>	Fiscal Year: <u>2006-07</u>
Program Workplan #: <u>CY-1</u>	Date: <u>2/28/06</u>
Program Workplan Name: <u>School / Home Based Services, Uninsured</u>	Page: <u>4 of 9</u>
Type of Funding: <u>3. Outreach and Engagement</u>	Months of Operation: <u>12</u>
Proposed Total Client Capacity of Program/Service: <u>4,299</u>	New Program/Service or Expansion: <u>Expansion</u>
Existing Client Capacity of Program/Service: <u>3,694</u>	Prepared by: <u>Michelle Peterson</u>
Client Capacity of Program/Service Expanded through MHSA: <u>605</u>	Telephone Number: <u>(619) 563-2715</u>

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. Expenditures				
1. Client, Family Member and Caregiver Support Expenditures				
a. Clothing, Food and Hygiene			\$1,078	\$1,078
b. Travel and Transportation			\$12,436	\$12,436
c. Housing			\$0	\$0
i. Master Leases			\$0	\$0
ii. Subsidies			\$0	\$0
iii. Vouchers			\$0	\$0
iv. Other Housing			\$0	\$0
d. Employment and Education Supports			\$0	\$0
e. Other Support Expenditures (provide description in budget narrative)			\$8,000	\$8,000
f. Total Support Expenditures	\$0	\$0	\$21,514	\$21,514
2. Personnel Expenditures				
a. Current Existing Personnel Expenditures (from Staffing Detail)			\$7,207,703	\$7,207,703
b. New Additional Personnel Expenditures (from Staffing Detail)				\$0
c. Employee Benefits			\$1,890,928	\$1,890,928
d. Total Personnel Expenditures	\$0	\$0	\$9,098,631	\$9,098,631
3. Operating Expenditures				
a. Professional Services			\$952,702	\$952,702
b. Translation and Interpreter Services			\$0	\$0
c. Travel and Transportation			\$105,345	\$105,345
d. General Office Expenditures			\$170,239	\$170,239
e. Rent, Utilities and Equipment			\$732,795	
f. Medication and Medical Supports			\$3,425	\$3,425
g. Other Operating Expenses (provide description in budget narrative)			\$182,882	\$182,882
h. Total Operating Expenditures	\$0	\$0	\$2,147,386	\$2,147,386
4. Program Management				
a. Existing Program Management			\$1,407,122	\$1,407,122
b. New Program Management				\$0
c. Total Program Management		\$0	\$1,407,122	\$1,407,122
5. Estimated Total Expenditures when service provider is not known	\$2,000,000			\$2,000,000
6. Total Proposed Program Budget	\$2,000,000	\$0	\$12,674,654	\$14,674,654
B. Revenues				
1. Existing Revenues				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. Realignment				\$0
d. State General Funds				\$0
e. County Funds				\$0
f. Grants				
g. Other Revenue			\$7,621	\$7,621
h. Total Existing Revenues	\$0	\$0	\$7,621	\$7,621
2. New Revenues				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. State General Funds				\$0
d. Other Revenue				\$0
e. Total New Revenue	\$0	\$0	\$0	\$0
3. Total Revenues	\$0	\$0	\$7,621	\$7,621
C. One-Time CSS Funding Expenditures				\$0
D. Total Funding Requirements	\$2,000,000	\$0	\$12,667,033	\$14,667,033
E. Percent of Total Funding Requirements for Full Service Partnerships				0.0%

EXHIBIT 5b--Mental Health Services Act Community Services and Supports Staffing Detail Worksheet

County(ies): <u>San Diego</u>	Fiscal Year: <u>FY 06-07</u>
Program Workplan #: <u>CY-1</u>	Date: <u>2/28/06</u>
Program Workplan Name: <u>School / Home Based Services, Uninsured</u>	Page: <u>5 of 9</u>
Type of Funding: <u>3. Outreach and Engagement</u>	Months of Operation: <u>12</u>
Proposed Total Client Capacity of Program/Service: <u>4,299</u>	New Program/Service or Expansion: <u>Expansion</u>
Existing Client Capacity of Program/Service: <u>3,694</u>	Prepared by: <u>Michelle Peterson</u>
Client Capacity of Program/Service Expanded through MHSA: <u>605</u>	Telephone Number: <u>(619) 563-2715</u>

Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries, Wages and Overtime
A. Current Existing Positions					
Program Director/Coordinator	Management/Supervisor		19.70	\$61,352	\$1,208,759
Assistant Director-Bilingual	Provides Mental Health Services		0.85	\$41,600	\$35,360
Clinical Coordinator-LCSW	Provides Supervision/ MH Services		2.12	\$53,683	\$113,808
Mental Health Case Manager	Provides Mental Health Services		7.44	\$37,177	\$276,601
Mental Health Clinician	Provides Mental Health Services		36.03	\$36,665	\$1,321,164
Therapist	Provides Mental Health Services		53.66	\$42,559	\$2,283,911
Rehab Specialist	Provides Rehabilitation Support		7.25	\$40,770	\$295,720
Psychiatric Social Worker	Provides Psychiatric Support / Data Entry		19.30	\$42,814	\$826,301
Clinical Psychologist	Supervision / Provides Mental Health Services		0.25	\$66,400	\$16,600
Psychiatrist	Provides Medication Consultation & Support		0.55	\$169,236	\$93,080
Nurse	Provides Med Support and Monitoring		0.09	\$47,672	\$4,291
Behavioral Specialist	Provides Clinical Support		1.00	\$31,118	\$31,118
Quality Assurance	Provides Quality Assurance / Billing		2.07	\$25,049	\$51,852
Office Manager	Clerical Office Management		7.77	\$30,835	\$239,585
Administrative Assistant	Clerical Support		8.61	\$28,415	\$244,739
Billing Clerk	Billing Support		6.37	\$25,873	\$164,814
Total Current Existing Positions		0.00	173.08		\$7,207,703
B. New Additional Positions					
Mental Health Clinician, Licensed	Provides Mental Health Services		8.00		\$0
Mental Health Clinician, Licensed-Bilingual	Provides Mental Health Services		7.50		\$0
Mental Health Clinician, Lic Eligible-Bilingual	Provides Mental Health Services		1.50		\$0
Mental Health Clinician, Licensed Eligible	Provides Mental Health Services		1.00		\$0
Clerical & Other Support Staff	Provides Clerical Support		4.25		\$0
Psychiatrist (May be a consultant)	Provides Medication Support and Monitoring		40 hrs/wk		40 hrs/wk
					\$0
Please note the psychiatrist may be hired as a staff position or as a consultant which would be listed under professional services operating expenditures.					\$0
The contractors are currently in the process of preparing their own staffing proposal and those budget have yet to be approved. This is our best estimate at this time of the staffing.					
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total New Additional Positions		0.00	22.25		\$0
C. Total Program Positions		0.00	195.33		\$7,207,703

a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.

b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.

Mental Health Services Act CSS Budget Narrative

County(ies): San Diego

Fiscal Year: 2006-07

Page: 6 of 9

Program Workplan #: CY-1

Date: 02/28/06

Program Workplan Name: School / Home Based Services, Uninsured

Type of Funding: 3. Outreach and Engagement New Program/Service or Expansion: Expansion

<u>Line #</u>	<u>Amount</u>	<u>Description / Justification</u>
A.1.e	\$ 8,000	Other Support Expenditures includes Behavior Incentive Awards
A.3.g	\$ 182,882	Other Operating Expenses includes professional liability insurance (\$66,902), other insurance (\$37,196), staff development and training (\$64,836), tax & license fees (\$3,539), dues and subscriptions (\$6,040) and interest expense (\$4,369).
A.5	\$ 2,000,000	Please note this program will be expanding 39 existing programs via contract amendments and the providers are currently in the process of preparing their budgets. Therefore, the estimated total expenditures (when service providers' budgets have not yet been approved) were derived by calculating the average cost per client for similar services among existing providers from FY 2005-06 budgets times the number of clients expected to be served in the fiscal year. Staffing for this program is based upon optimum staff to client ratios with approximately 65-75% of the total costs allocated for staff salaries and benefits. This budget is for 12 months from July 1, 2006 - June 30, 2007.
A.6	\$ 14,674,654	Total Proposed Program Budget is the sum of the Estimated Total Expenditures (\$2,000,000) which will be a contract augmentation to the existing (39) Community Mental Health Contract Provider Program Budget of (\$12,674,654). Please note the existing budget, staffing and client capacity provided came from the consolidation of 39 Community Mental Health program budgets.
B.1.g	\$ 7,621	Existing Other Revenue includes (patient fees and in kind contractor contributions.
B.3	\$ 7,621	Total Revenues is the sum of all new (B.2.e) and existing revenue (B.1.g).
D	\$ 14,667,033	Total Funding Requirements equals the total proposed program budget less total revenues plus one-time CSS funding expenditures.

EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet

County(ies): <u>San Diego</u>	Fiscal Year: <u>2007-08</u>
Program Workplan #: <u>CY-1</u>	Date: <u>2/28/06</u>
Program Workplan Name: <u>School / Home Based Services, Uninsured</u>	Page: <u>7 of 9</u>
Type of Funding: <u>3. Outreach and Engagement</u>	Months of Operation: <u>12</u>
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ii. Subsidies			\$0	\$0
iii. Vouchers			\$0	\$0
iv. Other Housing			\$0	\$0
d. Employment and Education Supports			\$0	\$0
e. Other Support Expenditures (provide description in budget narrative)			\$8,000	\$8,000
f. Total Support Expenditures	\$0	\$0	\$21,514	\$21,514
2. Personnel Expenditures				
a. Current Existing Personnel Expenditures (from Staffing Detail)			\$7,207,703	\$7,207,703
b. New Additional Personnel Expenditures (from Staffing Detail)				\$0
c. Employee Benefits			\$1,890,928	\$1,890,928
d. Total Personnel Expenditures	\$0	\$0	\$9,098,631	\$9,098,631
3. Operating Expenditures				
a. Professional Services			\$952,702	\$952,702
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3. Total Revenues	\$0	\$0	\$7,621	\$7,621
C. One-Time CSS Funding Expenditures				\$0
D. Total Funding Requirements	\$2,000,000	\$0	\$12,667,033	\$14,667,033
E. Percent of Total Funding Requirements for Full Service Partnerships				0.0%

EXHIBIT 5b--Mental Health Services Act Community Services and Supports Staffing Detail Worksheet

County(ies): <u>San Diego</u>	Fiscal Year: <u>FY 07-08</u>
Program Workplan # <u>CY-1</u>	Date: <u>2/28/06</u>
Program Workplan Name <u>School / Home Based Services, Uninsured</u>	Page: <u>8 of 9</u>
Type of Funding <u>3. Outreach and Engagement</u>	Months of Operation <u>12</u>
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Client Capacity of Program/Service Expanded through MHSA: <u>605</u>	Telephone Number: <u>(619) 563-2715</u>

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Quality Assurance	Provides Quality Assurance / Billing		2.07	\$25,049	\$51,852
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Administrative Assistant	Clerical Support		8.61	\$28,415	\$244,739
Billing Clerk	Billing Support		6.37	\$25,873	\$164,814
Total Current Existing Positions		0.00	173.08		\$7,207,703
B. New Additional Positions					
Mental Health Clinician, Licensed	Provides Mental Health Services		8.00		\$0
Mental Health Clinician, Licensed-Bilingual	Provides Mental Health Services		7.50		\$0
Mental Health Clinician, Lic Eligible-Bilingual	Provides Mental Health Services		1.50		\$0
Mental Health Clinician, Licensed Eligible	Provides Mental Health Services		1.00		\$0
Clerical & Other Support Staff	Provides Clerical Support		4.25		\$0
Psychiatrist (May be a consultant)	Provides Medication Support and Monitoring		40 hrs/wk		40 hrs/wk
Please note the psychiatrist may be hired as a staff position or as a consultant which would be listed under professional services operating expenditures.					\$0
The contractors are currently in the process of preparing their own staffing proposal and those budget have yet to be approved. This is our best estimate at this time of the staffing.					
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total New Additional Positions		0.00	22.25		\$0
C. Total Program Positions		0.00	195.33		\$7,207,703

a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.

b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.

Mental Health Services Act CSS Budget Narrative

County(ies): San Diego

Program Workplan #: CY-

Program Workplan Name:

Type of Funding: 3. Outre

<u>Line #</u>	<u>Amount</u>
A.1.e	\$ 8,000
A.3.g	\$ 182,882
A.5	\$ 2,000,000
A.6	\$ 14,674,654
B.1.g	\$ 7,621
B.3	\$ 7,621
D	\$ 14,667,033